



North Carolina Department of Transportation

## **2012 ANNUAL PERFORMANCE REPORT**

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## OUR MISSION

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Connecting people and places safely  
and efficiently, with accountability  
and environmental sensitivity  
to enhance the economy, health and  
well-being of North Carolina.

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Supporting material, including background information, definitions and rationale on the performance scorecard, is available at [www.ncdot.gov/performance](http://www.ncdot.gov/performance).

Information in this report is based on State Fiscal Year (SFY) 2012, which covers the time period of July 1, 2011 to June 30, 2012, unless otherwise noted.

## ABOUT OUR DEPARTMENT

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The N.C. Department of Transportation is responsible for all modes of transportation in North Carolina, including: highways, rail, aviation, ferries, public transit, and bicycle and pedestrian transportation. It also includes the state's Division of Motor Vehicles; Turnpike Authority, charged with overseeing toll roads in North Carolina; and the Governor's Highway Safety Program, which aims to promote highway safety awareness and reduce highway crashes and fatalities. Additionally, the N.C. State Ports Authority and N.C. Global TransPark report to NCDOT.

The Department's operations are led by the Secretary of Transportation, a member of the governor's cabinet, and a Chief Operating Officer (COO), who is responsible for the day-to-day operations of the Department. A 19-member Board of Transportation is the Department's governing body and is responsible for overseeing the transportation policy-making process and monitoring performance of the agency.

Over the past several years, NCDOT has focused on becoming a performance-based organization with a strategic, data-driven, decision-making process that is transparent and accountable. This "policy-to-projects" approach ensures that politics do not determine transportation priorities and aligns the Department's operations with its overall mission and goals.

### NCDOT System Overview

- NCDOT maintains about 80,000 miles of highway statewide, the largest state-maintained system in the United States next to Texas. It includes nearly 15,000 miles of primary highways (US and NC routes) and nearly 65,000 miles of secondary roads.
- NCDOT maintains more than 13,500 bridges.
- The Department's Ferry Division operates the nation's second largest ferry system and the largest on the East Coast, with 22 ferries that serve seven routes.
- Railroads in North Carolina operate nearly 3,300 miles of track. North Carolina's Amtrak has six trains daily that provide service to Charlotte, Greensboro, Raleigh and nine other North Carolina cities.
- North Carolina has 72 publicly owned airports and nearly 300 privately owned airports, heliports and other landing areas. Nine commercial airports have regularly scheduled service.
- North Carolina's Adopt-A-Highway Program is one of the largest of its kind in the nation. Nearly 10,000 miles of state-maintained roadsides have been adopted by nearly 5,000 volunteer groups, saving taxpayers more than \$4.8 million in annual clean-up costs.
- Public Transportation systems provide transportation options to residents in all 100 counties in North Carolina.
- DMV has 112 driver license offices, 122 license plate agencies and two registration offices that serve the state's 6.9 million licensed drivers and owners of the 8.7 million vehicles registered in North Carolina.

## FINANCIAL SNAPSHOT

### Receipts

State	\$3,017,664,918
Federal	\$1,028,097,403
Federal Stimulus	\$136,258,421
Local	\$36,742,207
Grants	\$72,261,423
Debt: GARVEE	\$134,781,626
Debt: NCTA	\$230,854,249
Toll Rev./Int.	\$398,539

<b>Total</b>	<b>\$4,657,058,786</b>
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Forecast	\$4,907,935,024
Variance	\$(250,876,238)
Variance %	-5.1%
Variance % excluding NCTA	-1.1%

### Expenses

Construction	\$1,849,974,234
Construction Stimulus	\$110,471,618
Construction: NCTA	\$258,283,288
Maintenance	\$1,141,305,732
Transit	\$212,267,318
Transit Stimulus	\$25,491,895
Debt Service	\$139,074,780
Finance Cost: NCTA	\$48,742,566
Admin	\$236,032,669
Admin: NCTA	\$1,238,110
Agency Transfers	\$389,702,351
State Aid Municipalities	\$138,340,337
Other Programs	\$22,075,139

<b>Total</b>	<b>\$4,573,000,037</b>
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Forecast	\$4,824,798,011
Variance	\$(251,797,974)
Variance %	-5.2%
Variance % excluding NCTA	-1.1%

### Agency Transfers\*

General Fund	\$76,720,918
Highway Patrol	\$193,462,389
Public Instruction	\$87,689,820
Other Agencies	\$31,829,224

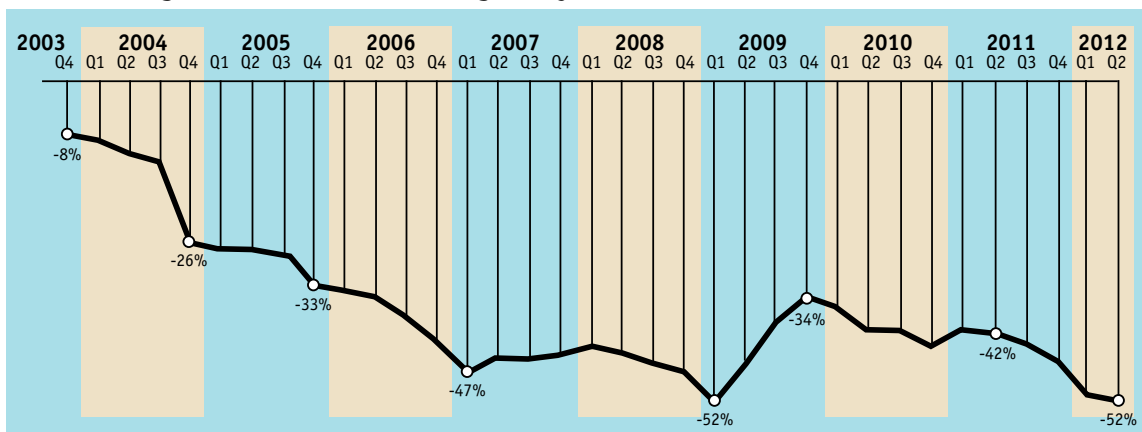
<b>Total</b>	<b>\$389,702,351</b>
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### MEMO: GAP Funding for NCTA from Highway Trust Fund:

Triangle Expressway:	\$25,000,000
Monroe Connector:	\$24,000,000
Mid-Currituck:	\$15,000,000*

\*Unencumbered balance reallocated to SFY 2013.

### Purchasing Power of NCDOT Highway Construction Dollars



## KEY ACCOMPLISHMENTS

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### Fiscal Year 2011–12 (July 1, 2011 through June 30, 2012)

- Delivered 75 percent of projects as scheduled in the department's State Transportation Improvement Program, a federally mandated document that details transportation projects over a seven-year period. The Department has continued to improve in delivery of all of these projects on schedule since the performance-based approach has been implemented.
- Launched the largest bridge program in NCDOT history, investing nearly \$450 million over two years to deliver more than 1,800 bridge improvement projects across the state with a focus on replacing and improving structurally deficient bridges.
- Reopened N.C. 12 on North Carolina's Outer Banks following Hurricane Irene in September 2011 in less than seven weeks, including installation of a temporary bridge.
- Established a more logistics-based focus and improved coordination by moving the State Ports Authority and the Global TransPark under NCDOT's purview. Also named a statewide logistics coordinator and a coordinator of strategic initiatives to oversee these operations.
- Published final report for the North Carolina Maritime Strategy evaluating North Carolina's position, opportunities and challenges as a portal for global maritime commerce in June 2012.
- Opened the initial section of North Carolina's first modern toll road, the Triangle Expressway in Wake and Durham counties, in December 2011.
- Began selling the NC Quick Pass transponder used to pay tolls on the Triangle Expressway in fall 2011, as well as opening an NC Quick Pass Customer Service Center in Morrisville. Initial sales of transponders far exceeded projections, with 1,000 sold within the first eight days of availability and 20,000 sold within the first eight months.
- Hosted the first Triangle Expressway Trot 5K and Fun Run to celebrate the opening of the Triangle Expressway toll road in November 2011. The event raised more than \$20,000 for Mothers Against Drunk Driving (MADD).
- Made significant progress on the I-85 Corridor Improvement Project in Davidson and Rowan counties, which includes replacing the aging I-85 bridge over the Yadkin River. Phase 2 of this work is the first project to receive money through North Carolina's Mobility Fund, which was created to fund projects critical to regional and statewide mobility.
- Awarded \$215.8 million contract to the design-build team of PCL Civil Constructors Inc. and HDR Engineering Inc. of the Carolinas to replace the aging 2.7-mile Bonner Bridge over Oregon Inlet in Dare County.
- Christened new locomotive to serve the *Piedmont* rail corridor between Raleigh and Durham.
- Submitted the Southeast High Speed Rail (SEHSR) Tier II Environmental Impact Statement Recommendation Report to the Federal Railroad Administration, which identifies North Carolina's and Virginia's recommendations for the preferred rail alternative for each of the 26 sections of the SEHSR corridor between Richmond, Va. and Raleigh.
- Completed restoration of Piedmont & Northern Rail Corridor from Gastonia to Mt. Holly. The corridor was built in 1911 and slated for abandonment in the 1980s until it was purchased by NCDOT. The new corridor is expected to aid in efficient movement of goods and expand job creation. The rail line has been leased to Patriot Rail in turn for revenue sharing and return-on-upgrade-investment payments to the Department. Patriot Rail already has secured one customer.
- Executed a state full-funding agreement in April with the City of Charlotte for 25% of the cost of a \$1.16 billion project to extend the existing Charlotte Area Transit System (CATS) LYNX Blue Line Light Rail from Center City to UNC Charlotte.

- Sold 928 pieces of equipment for a total of more than \$4 million.
- Awarded \$18.4 million in State Aid to Airports and \$26.7 million in Federal Block Grants for aviation improvements across the state.
- Implemented new NC Trip Permit web application that allows commercial motor carriers who do not normally travel in North Carolina to buy emergency trip permits for their vehicles via the Web; new application also allows the State Highway Patrol to verify who has purchased permits and when they were purchased.
- Streamlined the verification process for verification of lawful status and identity so that it is automated at the beginning of the driver license process, making issuance quicker.
- Instituted eLearning to make online training available to driver license examiners in their own offices, decreasing travel and mileage costs to travel to training sites.
- Established secure purge criteria for use in DMV document retention program for purging records with personal information at outlying DMV offices.
- Conducted 2,991 driver license investigations, making 513 arrests; conducted seven document lab investigations, resulting in 63 arrests and 11 federal indictments; conducted 16,067 arrests\*, an increase of 105 percent over previous year; and recovered 642 vehicles worth \$5.75 million. (\*Arrests noted here may include multiple charges on a single individual.)
- Expanded the Department's use of social media as part of ongoing efforts to improve internal and external communications. In addition to YouTube, Flickr, Facebook and Twitter, which were already being used by NCDOT, the Department began using the Instagram and Pinterest platforms.
- Introduced the first electric vehicle charging stations at North Carolina rest areas in January 2012. The stations were provided by Raleigh-based Praxis Technologies Inc. through a grant from the N.C. Department of Commerce Green Business Fund Program and installed at the rest area on I-40/85 in Alamance County and at the rest area on I-40 at the I-95 junction near Benson.
- Began efforts to develop new statewide comprehensive bicycle and pedestrian plan that will help guide future investments to support biking and walking in North Carolina. Issued a request for proposals in March seeking a consultant to help facilitate the plan's development.
- In March, issued a Request for Expressions of Interest (RFEI) from developers with experience in urban mixed-use projects to partner on the future Gateway Station district development in uptown Charlotte. The proposed development will serve as a central hub for Amtrak, Greyhound Bus service, CATS bus and streetcar service, the North Corridor Commuter Rail Project and Mecklenburg County's greenway system, as well as aid in the redevelopment of the surrounding area.
- NCDOT was named 2011 "Owner of the Year" by *Engineering News Record Southeast* in recognition of a number of its major achievements, including completion of the first phase of a \$1 billion tollway, use of alternative-project delivery methods to accelerate several major projects and responding rapidly to the damage wrought by Hurricane Irene.

## SERVING NORTH CAROLINIANS

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NCDOT is dedicated to serving travelers throughout North Carolina by providing a modern transportation infrastructure, cutting-edge communication about our operations and activities, and services that enhance safety and improve quality of life.

### Citizens Served

- DMV processed nearly 2.3 million driver license transactions.
- DMV's Call Center and NCDOT's Customer Service Office together served more than 1.4 million customers.
- Motorists travel more than 1 billion vehicle miles in North Carolina annually.
- Local and regional transit systems in the state carried nearly 73 million passengers.
- The state's ferries carried nearly 2 million passengers.
- More than 47 million air passengers fly to and from North Carolina, and more than 800 million pounds of air freight are exported annually.

### Citizens Reached

- NCDOT's website, [www.ncdot.gov](http://www.ncdot.gov), received approximately 48.4 million views in 2012.
- NCDOT has created 23 Twitter feeds that provide information regarding NCDOT activities to more than 32,600 followers.
- The Department hosts seven Facebook pages with more than 5,400 followers.
- NCDOT's Flickr site, featuring photos of Department events and activities, had more than 3 million views, more than double the previous year.
- The Department's YouTube site had more than 443,000 views.

### Citizens Helped

- NCDOT's Incident Management Assistance Patrol (IMAP) made more than 68,000 stops to assist disabled motorists and keep traffic moving in congested urban areas.
- About 650 live traffic cameras and speed data from more than 14,500 miles of highway allow NCDOT to see current traffic conditions throughout the state.
- NCDOT operates more than 200 electronic message boards to advise motorists of travel conditions ahead.
- More than 740,000 calls were made to North Carolina's "511" telephone traveler information system to access real-time statewide travel information.

## OUR VALUES

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### **Safety**

*We strive for safety throughout our transportation networks as well as in our work and our daily lives.*

### **Customer Service**

*We respond to our customers, both internal and external, in an open, professional and timely manner.*

### **Integrity**

*We earn and maintain trust by responsibly managing the state's assets, acting ethically, and holding ourselves accountable for our actions.*

### **Diversity**

*We draw strength from our differences and work together in a spirit of teamwork and mutual respect.*

### **Quality**

*We pursue excellence in delivering our projects, programs, services and initiatives.*

## ABOUT OUR PERFORMANCE METRICS

NCDOT is a results-based performance organization, moving away from subjective influences on decision-making. The agency measures performance based on expected results, to be more transparent and more accountable for what we promise. Performance accountability starts at the top of the organization (Office of the Secretary) and cascades down to all other employees. All functions within the agency must work together efficiently and effectively to ensure delivery of our programs, projects and services on schedule and within budget.

**NCDOT's five key goals express our commitment to safety, mobility, infrastructure preservation, delivery and employee satisfaction.** We have identified 22 performance measures to gauge our success in meeting these goals. In state fiscal year 2011–2012, we met or exceeded 17 measures and did not meet four. We did not have results for one of these performance measures.

In the following pages, our Performance Scorecard reports the results in each area as compared to numerical performance targets. Included with each section is an explanation of where we did not meet annual expectations, why we did not, and what we are doing as a Department to improve performance in these areas.

If results are not achieved, the appropriate agency head is expected to identify causes and improve results. Our detailed performance metrics for SFY 2012–2013 are included at the back of this report.

Furthermore, the Department has a web-based Performance Dashboard reporting our performance on key success goals. The Dashboard is continually updated to display the most recent results of our organizational performance measures. Both the Dashboard and performance measures can be found on our website at [www.ncdot.gov/performance](http://www.ncdot.gov/performance).



*This image is a snapshot of the Department's Performance Dashboard. Results may not be comparative to the final results in the report.*

## PERFORMANCE SCORECARD

Met or Exceeded Target
  Within 5% of Target
  Below Target

Goal	Defined Performance Measure	SFY2011 Result	SFY2012 Target	FY2012 Result
<i>Safety:</i> Make our transportation network <b>safer</b>	Statewide network crash rate <sup>1</sup>	233	235 or less	230
	Statewide network fatality rate <sup>1</sup>	1.25	1.64 or less	1.15
	Percentage of surveyed North Carolina drivers using a safety belt <sup>2</sup>	89.5%	90% or greater	88.7% <sup>2</sup>
<i>Mobility:</i> Make our transportation network move people and goods more <b>efficiently</b>	Average statewide accident clearance time	66 min.	70 min. or less	61 min.
	Travel time index of surveyed interstates	1.02	1.04 or less	0.98 <sup>5</sup>
	Percentage of planned ferry runs completed as scheduled	98%	95% or greater	97%
	Percentage of planned passenger trains arriving on schedule <sup>4</sup>	new measure <sup>5</sup>	80% or greater	58.4%
	Percentage increase in public transit ridership <sup>4</sup>	new measure	5% or greater	data unavailable
<b>What are we doing?</b> <b>Percentage of planned passenger trains arriving on schedule</b> A number of projects are planned to be completed over the next few years that will add parallel tracks where passenger and freight trains now share a single track. In addition, the construction of highway/railroad bridges in the Raleigh to Charlotte corridor, refurbished locomotives and improved station platforms will also improve reliability.				
<i>Infrastructure Health:</i> Make our infrastructure <b>last longer</b>	Percentage of bridges rated in good condition	71.8%	65% or greater	66.2% <sup>6</sup>
	Percentage of pavement miles rated in good condition <sup>2</sup>	67.8%	70% or greater	68.9%
	Average highway feature condition scores (excluding pavement and bridges) <sup>2</sup>	87.1	84 or greater	89.7
	Average rest area condition scores	94	90 or greater	97
Make our organization a place that <b>works well</b>	Percentage of work program projects on schedule <sup>3</sup>	73%	85% or greater	75% <sup>3</sup>
	a. Percentage of centrally-managed STIP projects let on schedule <sup>7</sup>			80%
	b. Percentage of division-managed STIP projects let on schedule <sup>7</sup>			72%
	c. Percentage of municipal- and locally-managed STIP projects let on schedule <sup>7</sup>			51%
	Percentage of construction projects completed on schedule	77%	80% or greater	85%
	Total budget overrun for completed construction projects <sup>4</sup>	new measure	5% or less	-2%
	Percentage of the overall budget for administrative costs	5.9%	7.6% or less	5.5%
	Percentage of the total program budget paid to minority- and women-owned businesses	10.5%	10.2% or greater	12.3%
	Average customer wait time at DMV facilities that track transactions	24 min.	17 min. or less	25 min.
	Average statewide environmental compliance score on construction and maintenance projects	8.6	7.5 or greater	8.7

**What are we doing?****Percentage of work program projects on schedule**

Although the target was not met, the department has improved from last fiscal year by 2 percentage points. More than 300 STIP projects were let as scheduled in FY 2012 for a total of nearly \$2 billion. Most STIP project delays were due to a shift from projects traditionally being let and managed by central staff to now being managed by field staff, which required education and training. Several key projects were delayed in June, but delivered just after the conclusion of the fiscal year in July and August. Additionally, the Davis-Bacon Wage Act rate issue also contributed to several uncontrollable project delays in 2012. The wage rate issue involved the US Department of Labor modifying wage rates for contractors working on public projects, which affected transportation project costs and forced project delays while the Department developed a feasible solution to the federal changes.

**Average wait time at DMV facilities that track transactions**

Because of continuing budgetary constraints, DMV driver license offices have been unable to increase the number of examiners. Therefore, there is no relief available to offices experiencing staff absences due to illness, vacation or emergencies. The Next Generation Driver License, scheduled to be phased into operation beginning mid-2013, is expected to eventually improve transaction time.

Make our  
organization  
a **great place**  
to work

Average time to hire new employees	76 days	60 days or less	68 days
Employee engagement survey score <sup>2</sup>	5.23	5.0 or greater	5.32
Employee safety index	4.88	6.16 or less	4.84

**Average time to hire new employees**

Although the result did not meet the target, it did improve by 8 days over the previous year.

<sup>1</sup> The crash rate and fatality rate are measured by dividing the crash count and fatality count by 100 million vehicle miles traveled.

<sup>2</sup> The performance measure and result are based on a standing survey or periodic assessment and not based on the state fiscal year; therefore it's considered "static" and is assumed to have no change since the most recent result was published. Current NCDOT systems only track the result annually or biannually.

<sup>3</sup> The result only evaluates STIP projects that are on the Work Program delivery list downloaded from the project schedule management tool (STaRS) on July 1, 2011. Performance results are adjusted to include projects that are added or advanced in the program. Future results will also include all non-STIP projects.

<sup>4</sup> The performance measure was first introduced this fiscal year and not tracked in prior years on the Performance Scorecard.

<sup>5</sup> The result is a 12 month moving average (July 2011–June 2012) and excludes the hours of 10:00 pm to 6:00 am.

<sup>6</sup> The result is an actual summary of active bridge condition ratings as of July 2, 2012.

<sup>7</sup> In an effort to improve accountability, measure 4.1 has been further categorized into the three major functions responsible for project delivery.

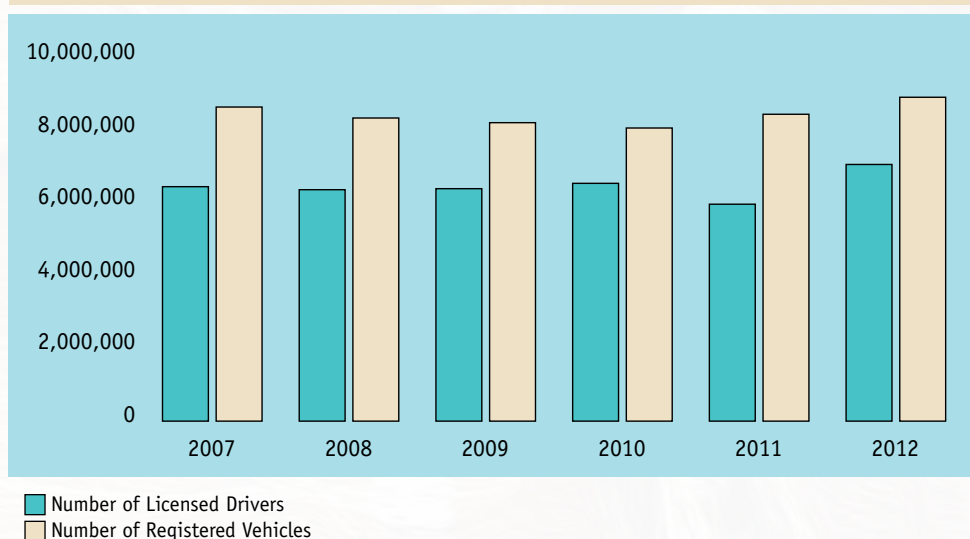
## DIVISION OF MOTOR VEHICLES

The mission of the Division of Motor Vehicles (DMV) is to deliver quality motor vehicle services, promote highway safety, and furnish timely and accurate information by providing excellent customer service, enforcing motor vehicle laws and maintaining the integrity of official DMV records.

### Motor Vehicle Statistics

**GOAL**

*Make our organization a place that works well*



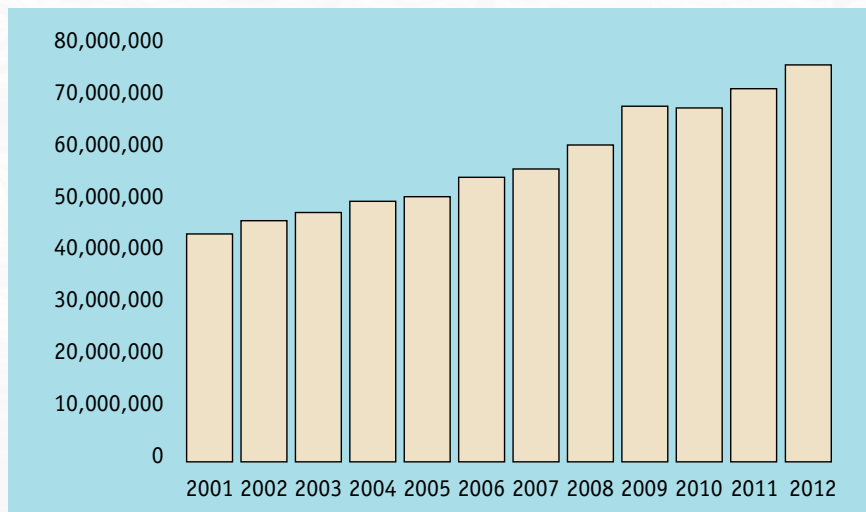
## PUBLIC TRANSPORTATION

The Public Transportation Division (PTD) was created in 1974 by the N.C. General Assembly to foster the development of intercity, urban and community public transportation for all North Carolinians. The PTD administers federal and state transportation grant programs, provides leadership and training opportunities to transit professionals, makes planning and technical assistance available to enrich transit services, and prepares projections to meet future public transportation needs. Public transportation systems provide transportation options in all 100 counties, providing a safe, cost-effective and environmentally friendly transportation option for residents who cannot or choose not to drive.

### Total Public Transportation Passengers Carried

#### GOAL

*Make our transportation network move people and goods more efficiently*



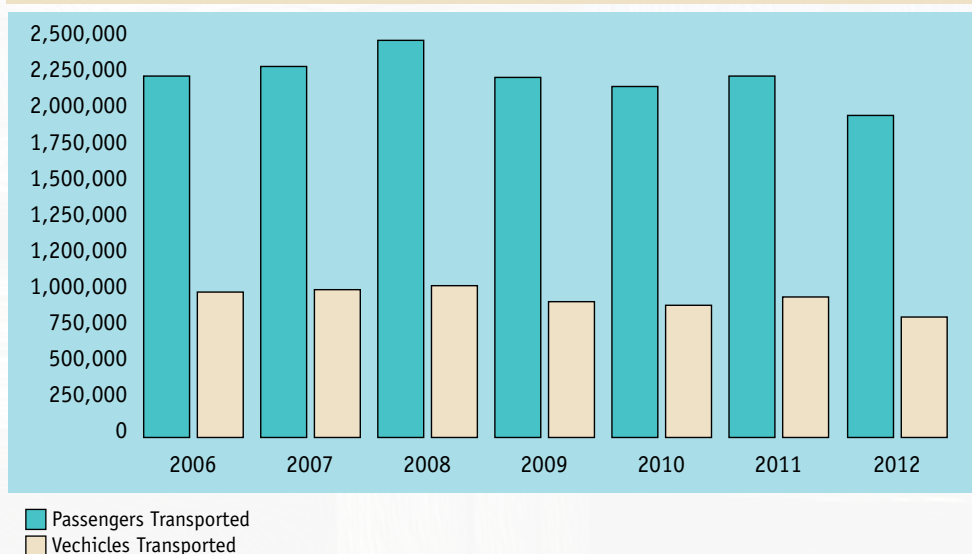
## FERRY

The Ferry Division's mission is to provide safe, cost-effective and dependable service for the traveling public. The division operates seven routes across five separate bodies of water—the Currituck Sound, Pamlico Sound, Cape Fear River, Neuse River and Pamlico River. The division is also capable of activating an emergency ferry route between the Dare County mainland and Hatteras Island at Rodanthe within two to three hours, in the event of a long-term closure of N.C. 12. The ferry operations are supported by a full-service shipyard, dredge, crane barge, tugboats and other support vessels.

### Ferry Passengers and Vehicles Carried

#### GOAL

*Make our transportation network move people and goods more efficiently*

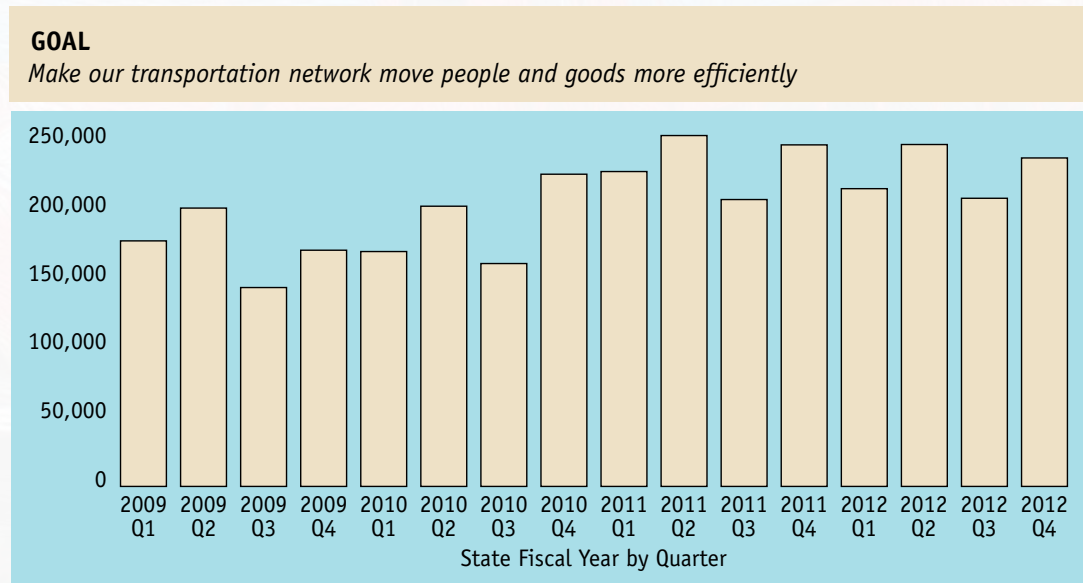


## RAIL

North Carolina has more than 3,300 miles of railroad tracks throughout the state used by freight and passenger trains, providing travel options as well as efficient and environmentally friendly transportation. The Rail Division works with communities throughout the state to make rail-highway crossings safer by installing traffic-control equipment, and closing and consolidating high-accident crossings on highways, streets and bridges.

The state-owned *Piedmont* passenger train provides service at stops between Raleigh and Charlotte three times a day. The state-maintained *Carolinian* provides service between Charlotte and up the East Coast to New York City.

### Rail Ridership Count (All Lines)



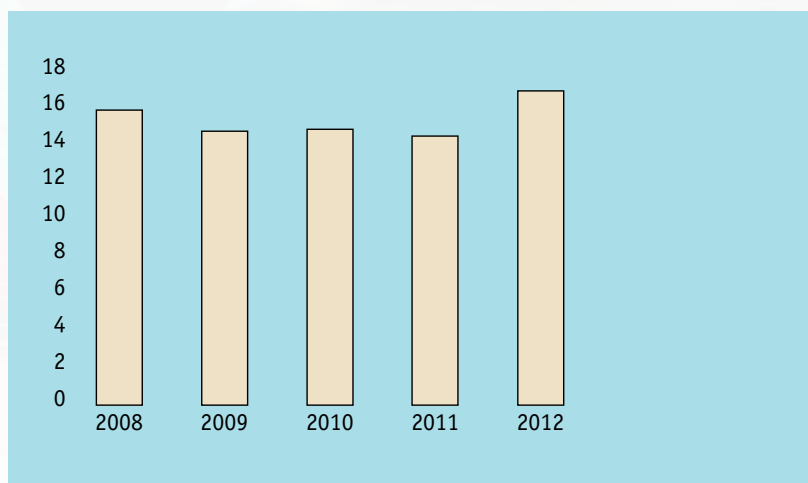
## BICYCLE AND PEDESTRIAN

The Division of Bicycle and Pedestrian Transportation is a comprehensive operation touching all aspects of bicycling and walking by designing facilities, creating safety programs, mapping cross-state bicycle routes, training teachers, sponsoring workshops and conferences, fostering multi-modal planning and integrating bicycling and walking into the ongoing activities of the Department. Through its work, the division fulfills the mission of NCDOT's Complete Streets policy to encourage the use of alternative forms of transportation.

### N.C. Bicycle and Pedestrian Plans\* Initiated by NCDOT

**GOAL**

*Make our transportation network move people and goods more efficiently*



\*Plans are partially funded by NCDOT and delivered by regional and local governments

## AVIATION

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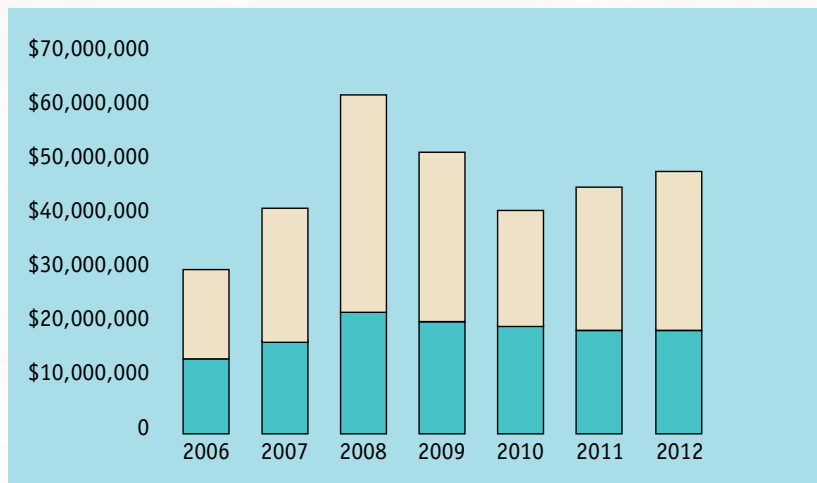
The Division of Aviation is responsible for all aviation functions regarding state system planning and development, and provides funding to communities for constructing and improving airports. Additionally, the division promotes aviation safety and education.

North Carolina has 72 publicly owned airports and nearly 300 privately owned airports, serving more than 47 million passengers each year. Nine airports serve commercial air carriers and move 24 million passengers annually; four serve international destinations. Additionally, more than 7,000 aircraft are registered and based in North Carolina, which is also home to more than 15,000 licensed pilots.

### State/Federal Grant Awards\*

#### GOAL

*Make our transportation network move people and goods more efficiently*



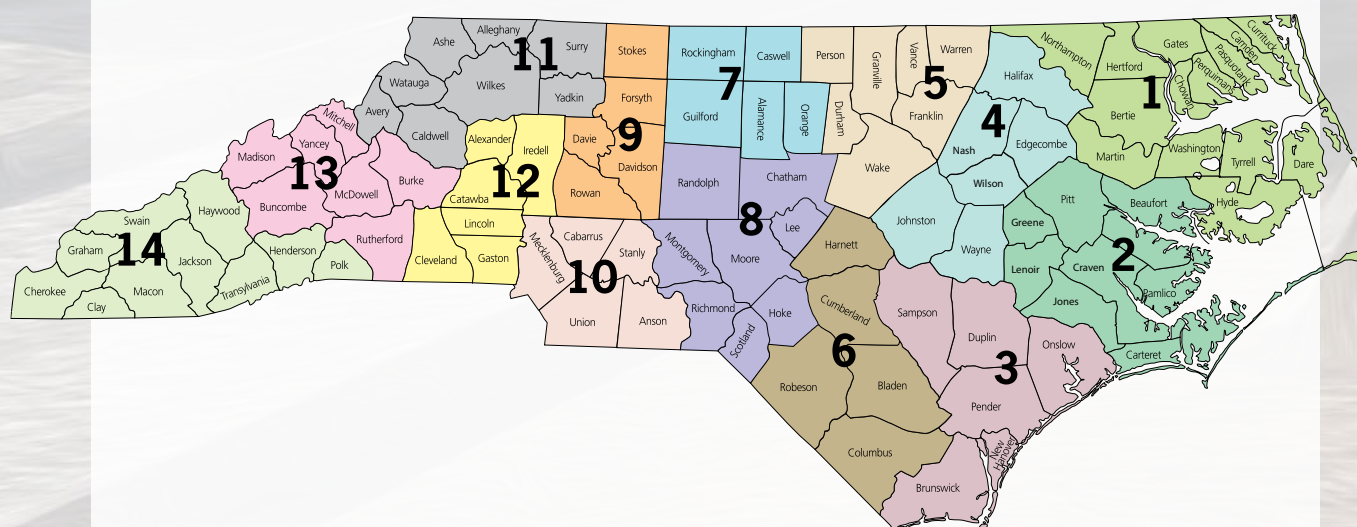
■ State  
■ Federal

\*Results are reported by federal fiscal year

## HIGHWAYS

The Department's highway program is delivered primarily by the Division of Highways (DOH), the Division of Technical Services (DTS) and Governor's Highway Safety Program (GHSP). The DOH comprises central and field-based functions—including Preconstruction, Safety and Mobility, Field Support, Asset Management and Operations—all of which support delivery of transportation projects statewide. The DTS supports the delivery of projects through nine key functions: contract standards and development, contractual services, performance metrics, photogrammetry, professional services, research and development, location and surveys, quality enhancement, and program management. The GHSP promotes highway safety awareness and aids in the reduction of crashes and fatalities through the execution of statewide safety initiatives and programs.

Together, they are responsible for the 80,000-mile state highway system, which is the largest in the nation next to Texas. The planning, programming, technical assistance and engineering for major highway projects are handled within the central office in Raleigh, while the 14 Transportation Divisions, or field offices, manage project construction (see division map below). The divisions also maintain and operate the road system within their geographical areas and handle planning and engineering for small projects.



## HIGHWAYS

### GOALS

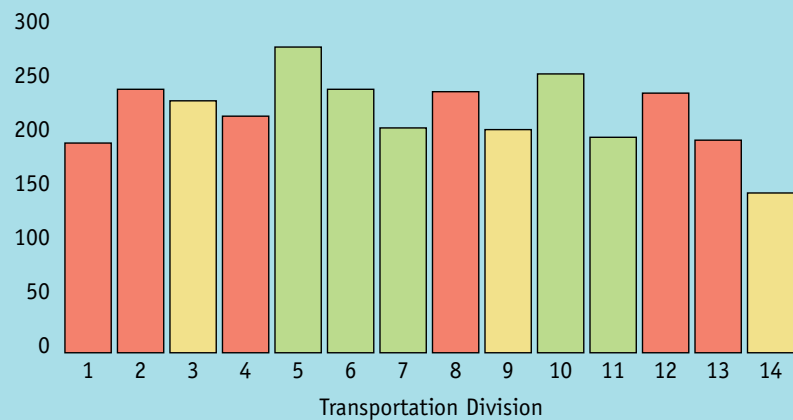
*Make our transportation network safer*

*Make our infrastructure last longer*

#### 2012 Crash Rates

*Number of crashes per 100 million vehicle miles traveled*

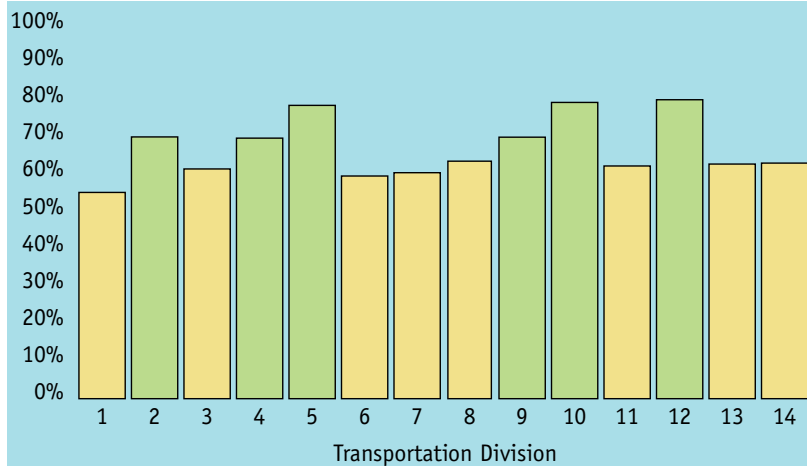
- Rate is less than 1 standard deviation compared to preceding 5-year average
- Rate is +/- 1 standard deviation compared to preceding 5-year average
- Rate is greater than 1 standard deviation compared to preceding 5-year average



#### 2012 Bridge Condition Scores

*All Routes*

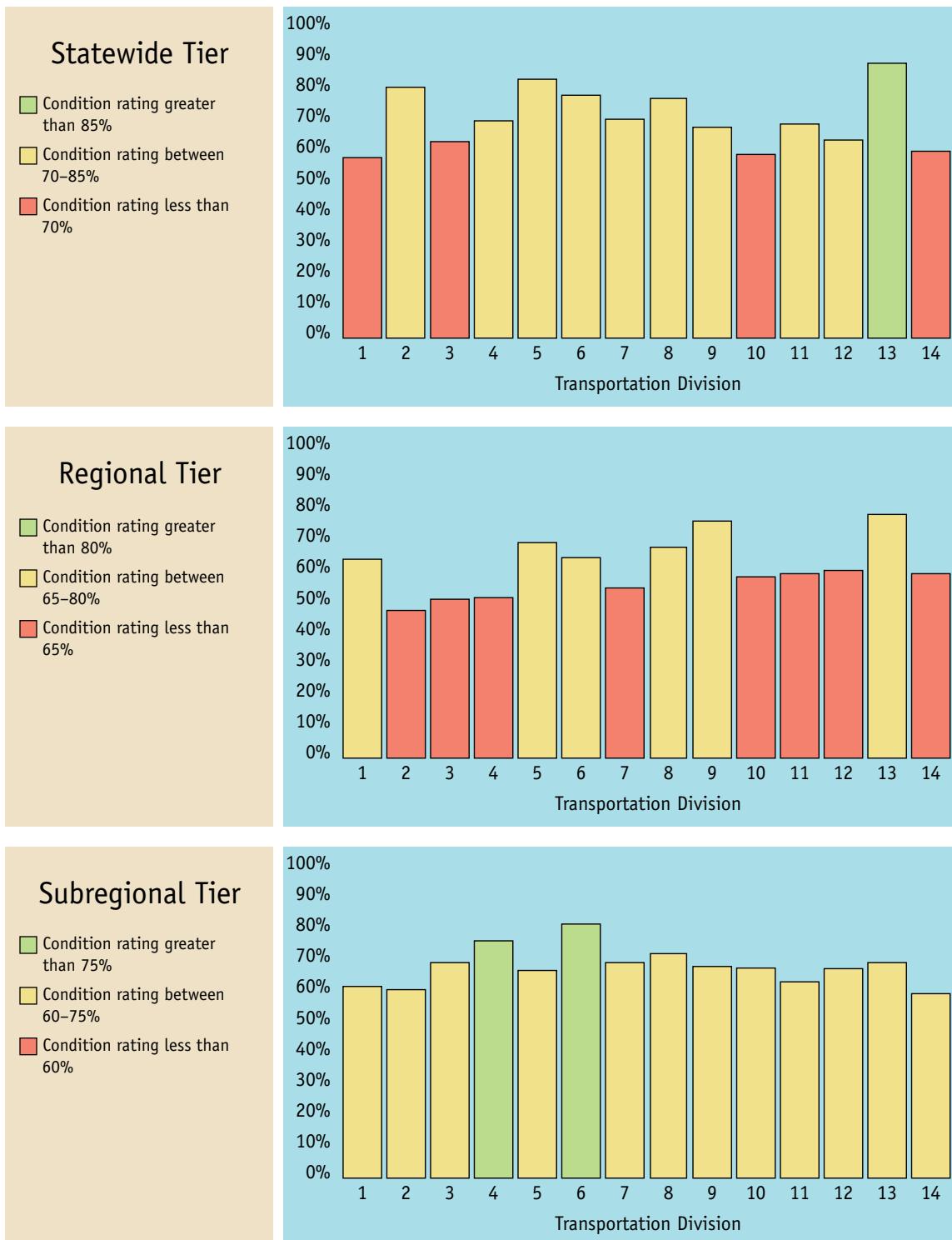
- Condition rating greater than 65%
- Condition rating between 55–65%
- Condition rating less than 55%



- To look at more in-depth charts, please turn to page 24–25.
- Outcomes based on activities performed centrally and in the field.

## 2012 Pavement Condition Scores

*Pavement condition ratings are calculated biannually.*



## SFY 2013 EXECUTIVE PERFORMANCE METRICS

Goal	Defined Performance Measure	Target
<i>Safety:</i> Make our transportation network <b>safer</b>	Statewide network crash rate	234 or less
	Percentage of surveyed North Carolina drivers using a safety belt*	90% or greater
	Average statewide accident clearance time	70 min. or less
<i>Mobility:</i> Make our transportation network move people and goods more <b>efficiently</b>	Travel time index for surveyed interstates	1.04 or less
	Percentage of planned ferry runs completed as scheduled	95% or greater
	Percentage of passenger trains arriving on schedule	80% or greater
	Percentage increase in public transit ridership	+5% or greater
	Percentage change in Port Authority cargo movements (container and breakbulk cargo)	+5% or greater
<i>Infrastructure Health:</i> Make our infrastructure <b>last longer</b>	Percentage of bridges rated in good condition	65% or greater
	Percentage of pavement miles rated in good condition*	70% or greater
	Average highway feature condition scores (excluding pavement and bridges)*	84 or greater
	Average rest area condition scores	90 or greater
Make our organization a place that <b>works well</b>	Percentage of work program STIP projects on schedule	85% or greater
	a. Percentage of centrally-managed STIP projects on schedule	
	b. Percentage of division-managed STIP projects on schedule	
	c. Percentage of municipal- and locally-managed STIP projects on schedule	
	Percentage of division-managed non-STIP projects on schedule	85% or greater
	Percentage of construction projects completed on schedule	85% or greater
	Total budget overrun for completed construction projects	5% or less
	Percentage of NCDOT's total budget expended on external goods, materials and services	80% or greater
	Percentage of the overall budget for administrative costs	7.6% or less
	Percentage of the total program budget paid to minority- and women-owned businesses	10.7% or greater
	Average customer wait time at DMV facilities that track transactions	24 min. or less
	Average statewide environmental compliance score on construction and maintenance projects	7.5 or greater
Make our organization a <b>great place</b> to work	Percentage of surveyed customers satisfied with transportation services in North Carolina*	75% or greater
	Percentage of employees retained after three years	90% or greater
	Employee safety index	6.16 or less

\*Performance measure is based on a standing survey or periodic assessment.

## APPENDIX: PERFORMANCE STATISTICS WITH TRENDS

### Motor Vehicles Performance Profile: Driver Statistics

Performance Element	SFY 2007	SFY 2008	SFY 2009	SFY 2010	SFY 2011	3Yr AVG*	SFY 2012
Licensed Drivers	6,579,455	6,650,610	6,700,342	6,800,191	5,973,646	6,491,393	6,934,427
Registered Vehicles	8,717,997	8,545,254	8,451,048	8,212,407	8,650,028	8,437,828	8,700,000
Titles Processed	2,888,000	2,777,000	2,373,050	2,343,929	2,143,906	2,286,962	2,566,580
Plates/Stickers Requested	9,294,870	9,252,294	9,163,348	8,749,229	8,883,540	8,932,039	7,159,592
Internet Renewals	1,252,338	1,389,207	1,530,019	1,567,438	1,646,496	1,581,318	1,628,284
Graduated Licenses Issued	193,342	192,627	191,191	206,498	210,038	202,576	213,066
Learner's Permits Issued	87,841	93,156	88,037	57,267	59,766	68,357	89,822
Duplicate Licenses Issued	765,924	763,692	711,290	620,153	595,978	642,474	639,475
Renewals Issued	937,951	953,693	888,700	957,550	974,235	940,162	754,941
Original Licenses Issued	337,066	348,291	304,643	276,008	280,363	287,005	307,428

\*3Yr AVG includes the preceding 3 years of data

- Results compared to 3-year average have increased
- Results compared to 3-year average have stayed the same or declined less than 10%
- Results compared to 3-year average have declined by greater than 10%

### Ferry Performance Profile: Ridership Statistics

Ferry Route	SFY 2008		SFY 2009		SFY 2010		SFY 2011		SFY 2012	
	Vehicles Transported	Passengers Transported	Vehicles Transported	Passengers Transported	Vehicles Transported	Passengers Transported	Vehicles Transported	Passengers Transported	Vehicles Transported	Passengers Transported
Southport to Fort Fisher	185,447	499,796	154,318	426,973	167,773	455,668	175,168	476,646	180,072	478,249
Cherry Branch to Minnesott	277,254	486,782	260,134	453,043	229,270	403,984	249,945	432,991	231,948	409,685
Cedar Island to Ocracoke	38,763	93,597	34,235	84,604	32,354	77,672	32,725	79,324	30,660	73,707
Ocracoke to Cedar Island	37,020	89,986	33,303	82,308	32,091	77,250	32,700	78,601	30,012	72,052
Pamlico River	81,572	129,564	80,211	124,994	67,416	100,252	70,493	101,850	69,750	94,163
Swan Quarter to Ocracoke	16,217	33,397	12,908	29,314	11,936	27,719	12,722	29,777	18,355	42,217
Ocracoke to Swan Quarter	14,463	31,237	12,298	28,803	11,783	25,326	13,259	29,595	17,940	39,454
Hatteras Inlet	353,192	951,691	328,324	869,139	339,013	875,257	324,340	859,343	264,508	703,309
Currituck	29,490	89,438	27,773	85,255	25,033	78,374	26,312	84,359	23,593	72,862
<b>Summary</b>	<b>1,033,418</b>	<b>2,405,488</b>	<b>943,504</b>	<b>2,184,433</b>	<b>916,669</b>	<b>2,121,502</b>	<b>937,664</b>	<b>2,172,486</b>	<b>866,838</b>	<b>1,985,698</b>

- % change was positive compared to 3-year average
- % change was 0 to -7.99% compared to 3-year average
- % was greater than or equal to -8% compared to 3-year average

## Bicycle and Pedestrian Performance Profile: Fatalities

Division	SFY 2007		SFY 2008		SFY 2009		SFY 2010		SFY 2011		SFY 2012			5Yr AVG*		
	Bicycle	Ped.	Bicycle	Ped.	Bicycle	Ped.	Bicycle	Ped.	Bicycle	Ped.	Bicycle	Ped.	Comb.	Bicycle	Ped.	Comb.
1	1	8	0	8	3	6	1	3	1	5	2	9	11	1	6	7.2
2	3	9	1	9	2	12	2	6	1	6	2	10	12	2	8	10.2
3	0	15	2	15	4	17	0	20	4	11	1	13	14	2	16	17.6
4	1	14	0	14	2	6	1	15	3	14	1	9	10	1	13	14
5	3	24	3	28	1	15	2	13	2	16	0	24	24	2	19	21.4
6	3	29	2	19	0	18	4	30	2	25	2	21	23	2	24	26.4
7	1	4	1	20	2	16	2	10	1	9	4	9	13	1	12	13.2
8	0	13	0	11	1	9	0	5	1	10	2	6	8	0	10	10
9	1	10	0	16	2	9	1	8	2	10	2	13	15	1	11	11.8
10	1	20	2	20	1	14	2	22	2	26	0	36	36	2	20	22
11	1	2	0	2	0	4	2	2	0	2	2	0	2	1	2	3
12	1	12	0	18	4	8	0	16	0	11	0	11	11	1	13	14
13	2	5	1	6	1	6	0	7	1	6	0	12	12	1	6	7
14	0	4	0	4	0	5	0	1	0	1	0	2	2	0	3	3
<b>Statewide</b>	<b>18</b>	<b>169</b>	<b>12</b>	<b>190</b>	<b>23</b>	<b>145</b>	<b>17</b>	<b>158</b>	<b>20</b>	<b>152</b>	<b>18</b>	<b>175</b>	<b>193</b>	<b>18.0</b>	<b>162.8</b>	<b>180.8</b>

\*5Yr AVG includes SFY07–SFY11

Trend is down (FY12 compared to 5-year average)

Trend is statistically even (+/- 2.5%)

Trend is up (FY12 compared to 5-year average)

## Note:

° For counties included in each division, please see map on page 16.

## Highway Performance Profile: Highway Safety Rates

Division	VMT (per 100 MVT)		Total Crashes		Crash Rates (per 100 MVT)		Total Fatalities		Fatality Rates (per 100 MVT)		Total Injuries		Injury Rates (per 100 MVT)	
	5YrAvg*	FY 2012	5YrAvg*	FY 2012	5YrAvg*	FY 2012	5YrAvg*	FY 2012	5YrAvg*	FY 2012	5YrAvg*	FY 2012	5YrAvg*	FY 2012
1	34.61	30.19	5,724	5,797	165.37	192.01	52	50	1.50	1.66	2,654	2,419	76.66	80.12
2	50.54	48.64	11,794	11,810	233.36	242.82	80	72	1.58	1.48	5,895	5,483	116.65	112.73
3	70.67	71.18	16,422	16,739	232.37	235.18	121	106	1.71	1.49	7,911	7,388	111.93	103.80
4	71.40	68.39	14,910	14,892	208.83	217.75	122	99	1.71	1.45	7,310	6,899	102.39	100.88
5	137.93	148.90	39,971	41,074	289.80	275.85	134	114	0.97	0.77	14,629	14,552	106.06	97.73
6	72.81	73.99	18,180	17,080	249.69	230.84	172	128	2.37	1.73	10,123	8,824	139.03	119.26
7	94.21	99.44	20,633	20,713	219.01	208.29	112	92	1.19	0.93	10,434	10,651	110.75	107.11
8	54.42	50.42	11,343	11,420	208.45	226.49	103	78	1.89	1.55	5,592	5,340	102.76	105.91
9	78.99	80.01	16,865	16,671	213.51	208.37	104	95	1.32	1.19	7,937	7,580	100.48	94.74
10	135.91	149.38	36,914	37,715	271.61	252.47	136	118	1.00	0.79	17,951	19,665	132.08	131.64
11	41.04	38.93	8,580	7,869	209.07	202.12	71	40	1.72	1.03	4,048	3,666	98.64	94.16
12	82.86	76.76	17,596	17,855	212.35	232.61	111	82	1.34	1.07	9,453	8,885	114.08	115.75
13	55.98	54.35	10,518	10,828	187.90	199.24	68	66	1.21	1.21	5,649	5,167	100.91	95.07
14	42.93	41.20	6,997	6,673	162.98	161.96	58	46	1.35	1.12	3,426	3,050	79.79	74.02
<b>Statewide</b>	<b>1,024.30</b>	<b>1,031.78</b>	<b>236,448</b>	<b>237,136</b>	<b>230.84</b>	<b>229.83</b>	<b>1,442</b>	<b>1,186</b>	<b>1.41</b>	<b>1.15</b>	<b>113,010</b>	<b>109,569</b>	<b>110.33</b>	<b>106.19</b>

■ Trend is down (FY12 compared to 5-year average)

■ Trend is statistically even (+/- 2.5%)

■ Trend is up (FY12 compared to 5-year average)

### Notes:

- \*5YrAvg is for SFY07–FY11
- SFY VMT is calculated by using 50% of the VMT for each calendar year.
- \*\*Starting with the SFY12, the VMT will be calculated using the most current published VMT data (July 2012) from the Transportation Planning Branch that is available at the time the statistics are compiled.
- VMT=vehicle miles traveled
- MVT=million vehicle miles traveled
- For counties included in each division, please see map on page 18.

## Highway Performance Profile: Infrastructure Health Condition Scores

Division	2012 Pavement Conditions			2012 Bridge Conditions	2012 Roadside Features Index
	Statewide Tier	Regional Tier	Subregional Tier		
Color Legend	(70–85%=yellow)	(65–80%=yellow)	(60–75%=yellow)	(55–65%=yellow)	(80–84%=yellow)
1	58.7%	65.3%	63.7%	55.5%	86.1
2	81.8%	49.3%	62.2%	69.7%	90.0
3	64.6%	54.5%	68.5%	60.1%	86.9
4	71.8%	54.9%	76.5%	69.6%	90.6
5	82.8%	71.1%	67.1%	74.3%	89.1
6	81.0%	65.5%	83.1%	59.1%	87.5
7	74.1%	54.2%	68.9%	61.8%	87.7
8	81.7%	68.8%	74.6%	64.2%	91.3
9	72.9%	77.4%	68.9%	70.7%	91.4
10	61.2%	59.3%	68.3%	75.1%	89.0
11	77.0%	61.0%	64.0%	62.4%	90.0
12	71.6%	61.5%	68.2%	74.4%	89.5
13	87.9%	78.0%	69.8%	63.6%	91.1
14	68.0%	60.1%	60.3%	63.3%	89.5
<b>Statewide</b>	<b>73.5%</b>	<b>62.5%</b>	<b>69.3%</b>	<b>66.2%</b>	<b>89.7</b>

### Notes:

- Pavement Condition is defined as the percentage of pavement miles in good condition.
- Bridge Condition is defined as the percentage of bridges in good condition.
- Roadside Features is defined as a composite score from 1–100 with 100 being the best.
- For counties included in each division, please see map on page 18.



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